

COMMUNITY SERVICES DEPARTMENT

The purpose of the Community Services Department is to improve the quality of life for the citizens of Santa Fe by providing educational, recreational, developmental and social services to meet the needs of the community. The Community Services Department meets those needs by providing direct services and by acting as a catalyst for other community resources.

Administration

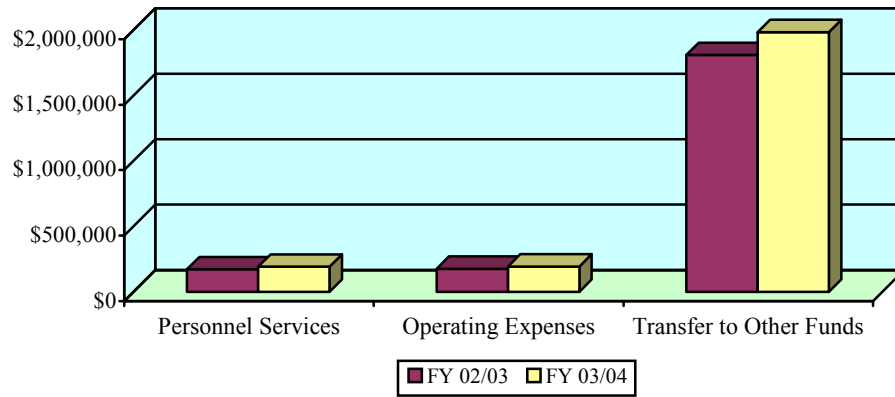
Appropriation: \$ 2,367,697

The administrative level establishes routine and effective assessment of program needs in Santa Fe; develops programs to meet those needs; evaluates existing programs to ensure their effectiveness; and recommends changes as appropriate. The Department Director also works in conjunction with the division directors in preparing the department budget requests, represents the department at City Council and Committee meetings, and oversees all personnel management activities.

The Administration operating budget is supported by the General Fund and includes funding for salaries and benefits of the Director and 1.75 staff members; the department's general liability and property insurance coverages; and the utility expenses for the senior centers. Funding support for the Administrative Assistant is shared between this budget and that of the Arts Commission (in Community Development). Also included in the FY 2003/04 budget are transfers of \$978,496 to the Children and Youth Activities Fund (2513) and \$25,000 to the 1% Lodgers Tax Fund (2112) as a grant match for the Arts Commission, \$326,165 for Economic Development (2117), and \$652,331 for Human Service Providers (2515). The latter transfer provides the allocated funding for the Human Services Providers.

<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Department Director	1 – EX	1 – EX
Administrative Assistant	0.75 – CLFT	0.75 – CLFT
Office Manager	<u>1</u> – EX	<u>1</u> – EX
TOTAL:	2.75	2.75

EXPENDITURE CLASSIFICATION



	FY 02/03 <u>REVISED</u>	FY 03/04 <u>APPROPRIATION</u>
Personnel Services	\$ 172,497	\$ 192,137
Operating Expenses	176,782	193,568
Transfer to Other Funds	<u>1,808,137</u>	<u>1,981,992</u>
 TOTAL:	 \$ 2,157,416	 \$ 2,367,697